

Workforce Development
Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>07/08 Actual</u>	<u>08/09 Revision 2</u>	<u>09/10 Preliminary</u>
Local Sources	1xx			
Other Political Subdivisions	2xx			
State Sources	3xx	955,043	2,005,780	1,500,252
Federal Sources	4xx	7,666,895	7,855,989	10,296,716
Transfers In	5xx			
Total Revenue and Transfers		8,621,938	9,861,769	11,796,968
 <u>EXPENDITURES</u>				
Instruction:	1XX			
Added Needs	12X			
Adult Education	13X	365,037	332,350	300,000
Support Services:	2XX			
Pupil Support	21X			
Instructional Staff Support	22X			
General Administration	23X			
School Administration	24X			
Business Services	25X			
Operations and Maintenance	26X			
Transportation	27X			
Other Central Support	28X-29X	308,777	425,681	735,863
Total Support Services		308,777	425,681	735,863
Community Services	3XX	7,948,124	9,103,738	10,761,105
Other Financing Uses	4XX-5XX			
Total Expenditures		8,621,938	9,861,769	11,796,968
Excess Revenue (Expenditures)		-	-	-
Beginning Fund Equity @ July 1				
Ending Fund Equity @ June 30		-	-	-

7/6/2009

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